



सत्यमेव जयते

GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2010 - 2011

Laid in the Mizoram Legislative Assembly on the 19th March, 2010

GOVERNMENT OF MIZORAM
FINANCE DEPARTMENT

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I: REVENUE RECEIPTS
A : STATE'S OWN TAX REVENUES

(Rs.in lakhs)

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			(a) Taxes on Income & Expenditure	
			0028 - Other Taxes on Income & Expenditure (Taxation)	
591.01		745.00	107 - Tax on Profession, Trades, Callings & Employment	747.00
1.85		3.00	800 - Other receipts	3.00
592.86	748.00	748.00	Total of 0028 - Other Taxes on Income & Expenditure	750.00
592.86	748.00	748.00	TOTAL of (a) TAXES ON INCOME & EXPENDITURE	750.00
			(b) Taxes on Property & Capital Transaction	
			0029 - Land Revenue (Land Revenue & Settlement)	
161.13		180.00	101 - Land Revenue/Tax	200.00
		0.50	102 - Taxes on Plantations	1.00
1.78		20.00	103 - Rates and Cesses on Land	30.00
		0.50	106 -Receipts on account of Survey & Settl. Ops	2.00
		4.00	800 - Other receipts	17.00
162.91	168.00	205.00	Total of 0029 - Taxes on Property & Capital Transaction	250.00
			0030 - Stamps & Registration Fees (Law & Judicial)	
			03 - Registration Fees	
21.39		28.00	104 - Fees for registering documents	30.00
		0.10	800 - Other receipts	0.10
21.39		28.10	Sub-Total of 0030 - Stamps & Registration (L&J)	35.00
			0030 - Stamps & Registration Fees (Accounts & Treasuries)	
			01 - Stamps - Judicial	35.00
1.02		10.00	101 - Court Fees realised in stamps	
2.73		3.00	102 - Sale of Stamps	
0.01		0.10	800 - Other receipts	
			02 - Stamps - Non-Judicial	
11.31		14.00	102 - Sale of Stamps	
8.88		1.00	103 - Duty on Impressing of Documents	
0.82		0.10	800 - Other receipts	
24.77		28.20	Sub-Total of 0030 - Stamps & Registration (A&T)	35.00
46.16	28.00	56.30	Total of 0030 - Stamps & Registration	70.00
209.07	196.00	261.30	TOTAL (b) - Taxes on Property and Capital Transaction	320.00
			(c) Taxes on Commodities & Services	
			0039 - State Excise (Excise & Narcotics)	
172.45		170.00	105 - Foreign Liquors and spirits	187.00
12.34		12.00	150 - Fines and confiscations	15.00
2.60		2.00	800 - Other receipts	4.00
187.39	184.00	184.00	Total of 0039 - State Excise	206.00

A : STATE'S OWN TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			0040 - Tax on Sales, Trade etc. (Taxation)	
1.48		3.00	101 - Receipts under Central Sales Tax Act	3.00
5615.48		7200.00	102 - Receipt under State Sales Tax Act	7200.00
2066.56		2400.00	103 - Tax on Sale of motor spirits and lubricants	2400.00
51.26		64.00	104 - Surcharge on Sales Tax	64.00
0.21		0.50	105 - Tax on Sale of Crude Oil	0.50
0.10		0.50	107 - Receipt of Turnover Tax	0.50
15.82		25.00	800 - Other receipts	25.00
7750.91	9693.00	9693.00	Total of 0040 - Sales Tax	9693.00
			0041 - Taxes on Vehicles (Transport)	
		100.00	101 - Receipts under the Indian Motor Vehicles Act	130.00
		480.00	102 - Receipts under the State Motor Vehicles Taxn. Act	500.00
		20.00	800 - Other receipts	20.00
		600.00	Sub-Total of 0041 - Taxes on Vehicles (Transport)	650.00
			0041 - Taxes on Vehicles (Police)	
		5.00	101 - Receipts under the Indian Motor Vehicles Act	5.00
		15.00	102 - Receipts under the State Motor Vehicles Taxn. Act	20.00
		2.00	800 - Other receipts	5.00
		22.00	Sub-Total of 0041 - Taxes on Vehicles (Police)	30.00
549.90	649.00	622.00	Total of 0041 - Taxes on Vehicle	680.00
			0042 - Other Taxes on Goods & Passengers (Transport)	
0.69		0.50	102 - Tolls on Roads	0.50
25.43		20.00	103 - Tax collections/Passenger Tax	24.00
115.65		97.00	104 - Tax collection/Goods Tax	105.00
1.61		2.50	106 - Receipts under the State Motor Vehicles Taxn Act	2.50
			800 - Other receipts	
143.38	118.00	120.00	Total of 0042 - Other Taxes on Goods & Passengers	132.00
			0045 - Other Taxes & Duties on Commodities & Services	
27.98		40.50	101 - Entertainment Tax	44.50
0.12		0.50	102 - Betting Tax	0.50
28.10	41.00	41.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	45.00
8659.68	10685.00	10660.00	TOTAL (c) - Taxes on Commodities & Services	10756.00
9461.61	11629.00	11669.30	TOTAL A: STATE'S OWN TAX REV.	11826.00

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			B - NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0049 - Interest Receipts	
			04 - Interest Receipts of State/UT	
2701.74		1200.00	110 - Interest realised on investment of Cash balance	2000.00
0.59		0.60	195 - Interest from Co-operative Societies	1.00
588.90		600.00	800 - Other Receipts	620.00
3291.23	617.00	1800.60	Total of 0049 - Interest Receipts	2621.00
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
18.80	20.00	20.00	105 - State Public Service Commission Examination Fees	20.00
0.06	-	0.10	800 - Other Receipts	0.10
18.86	20.00	20.10	Total of 0051 - Public Service Commission	20.10
			0055 - Police	
330.00		-	101 - Police supplied to other Governments	-
2.39		8.00	102 - Police supplied to other parties	10.00
21.12		27.00	103 - Fees, Fines and Forfeitures	28.00
0.01		0.50	104 - Receipts under Arms Act	0.50
2.90		4.50	800 - Other Receipts	5.00
356.42	40.00	40.00	Total of 0055 - Police	43.50
			0056 - Jails	
0.38	0.50	0.50	800 - Other Receipts	0.10
0.38	0.50	0.50	Total of 0056 - Jails	0.10
			0057 - Supplies & Disposals (Transport)	
1.81	10.00	3.00	800 - Other Receipts	3.00
1.81	10.00	3.00	Total of 0057 - Supplies & Disposals	3.00
			0058 - Stationery & Printing	
		0.10	101 - Stationery Receipt	0.10
56.39		68.00	200 - Other Press Receipt	72.00
1.36		1.90	800 - Other Receipts	3.00
57.75	70.00	70.00	Total of 0058 - Stationery & Printing	75.10
			0059 - Public Works (PWD)	
			60 - Other Buildings	
0.56		0.10	800 - Other Receipts	0.50
			80 - General	
1.32		2.00	011 - Rents	2.00
199.76		18.00	800 - Other Receipts	18.00
201.64	219.50	20.10	Total of 0059 - Public Works	20.50

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			0070 - Other Administrative Services	
3.47		3.60	01 - Administration of Justice (L&J)	4.00
2.94	-	3.00	102 - Fines and Forfeitures	3.00
0.53	-	0.60	800 - Other Receipts	1.00
0.04	-	0.07	02 - Election	1.50
0.01	-	0.02	101 - Sale proceeds of election forms & documents	0.50
0.03	-	0.05	105 - Contri. towards issue of voter identity cards	1.00
	-		60 - Other Services	
0.01		1.15	103 - Receipts under Explosives Act (Arm License)	1.40
		0.50	(01) - DC, Aizawl	0.60
		0.20	(02) - DC, Lunglei	0.20
		0.10	(03) - DC, Saiha	0.10
		0.10	(04) - DC, Champhai	0.10
		0.05	(05) - DC, Serchhip	0.10
		0.05	(06) - DC, Mamit	0.10
		0.10	(07) - DC, Lawngtlai	0.10
		0.05	(08) - DC, Kolasib	0.10
0.84		2.00	105 - Home Guards (MRHG)	3.00
		-	108 - Marriage Fees (L&J)	0.30
		-	109 - Fire Protection & Control (Fire & Emer. Ser.)	0.01
		0.45	113 - Copyright Fees	0.45
			01 - Receipt of Fees for Video Licenses	
		0.10	(01) - DC, Aizawl	0.10
		0.05	(02) - DC, Lunglei	0.05
		0.05	(03) - DC, Saiha	0.05
		0.05	(04) - DC, Champhai	0.05
		0.05	(05) - DC, Serchhip	0.05
		0.05	(06) - DC, Mamit	0.05
		0.05	(07) - DC, Lawngtlai	0.05
		0.05	(08) - DC, Kolasib	0.05
0.01		0.01	114 - Receipts from Motor Garages etc.	0.02
13.93		104.00	115 - Receipts from Guest Houses, Govt. Hostels, etc.	120.20
		10.00	(01) - State Guest House, Aizawl (Proto. & Hospl.)	12.00
		5.00	(02) - Circuit & Guest House, Aizawl (Proto. & Hospl.)	6.00
		2.00	(03) - Circuit & Guest Houses, Lunglei	3.00
		0.80	(04) - Circuit & Guest Houses, Lawngtlai	1.00
		0.20	(05) - Circuit & Guest Houses, Kolasib	0.20
		25.00	(06) - Mizoram House, New Delhi	30.00

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
-		25.00	(07) - Mizoram House, Kolkata	30.00
-		18.00	(08) - Mizoram House, Guwahati	15.00
-		8.00	(09) - Mizoram House, Shillong	10.00
-		5.00	(10) - Mizoram House, Silchar	6.50
-		5.00	(11) - Mizoram House, Mumbai	6.50
-		0.50	116 - Passport Fees (Home)	1.00
0.01		0.50	117 - Visa Fees (Home)	0.50
0.01		2.00	118 - Receipt on account of RTI	2.00
183.38		132.05	800 - Other Receipts	120.12
-		57.51	(01) - Receipt on account of ILP	75.41
-		12.00	(01) - DC, Aizawl	15.00
-		2.00	(02) - DC, Lunglei	3.00
-		1.50	(03) - DC, Saiha	2.00
-		1.50	(04) - DC, Champhai	2.00
-		1.00	(05) - DC, Serchhip	1.00
-		1.00	(06) - DC, Mamit	1.50
-		1.00	(07) - DC, Lawngtlai	1.00
-		3.00	(08) - DC, Kolasib	4.00
-		4.00	(09) - Airport Security, Lengpui	5.00
-		4.00	(10) - Mizoram House, New Delhi	4.00
-		0.50	(11) - Mizoram House, Kolkata	1.00
-		5.00	(12) - Mizoram House, Guwahati	6.50
-		1.00	(13) - Mizoram House, Shillong	1.40
-		20.00	(14) - Mizoram House, Silchar	28.00
-		0.01	(15) - Mizoram House, Mumbai	0.01
183.38		74.54	(02) - Others	44.71
201.70	250.00	250.00	Total of 0070 - Other Administrative Services	260.00
			0071 - Contribution towards Pension (A&T) & Other Retirement Benefits	
			01 - Civil	
65.98	-	80.00	101 - Subscriptions & Contributions	90.00
7.01	-	10.00	800 - Other Receipts	10.00
72.99	90.00	90.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	100.00
			0075 - Misc.Genl. Services (IF&SL)	
301.01	290.26	800.00	103 - State Lotteries	896.00
-	1292.74	1292.74	800 - Other Receipts	0.10
301.01	1583.00	2092.74	Total of 0075 - Misc. Genl. Services	896.10
1212.56	2283.00	2586.44	TOTAL (b) (i) - General Services	1418.40
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture (School Education)	
			01 - General Education	
16.05		10.00	101 - Elementary Education	12.00
2.61		10.00	102 - Secondary Education	12.00
		0.10	800 - Other Receipts	0.10
18.66		20.10	Sub-Total of Education, Sports, Art & Culture (School Edn.)	24.10

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual	Budget	Revised	Major Head of Account	Budget
2008-09	Estimates	Estimates		Estimates
	2009-10	2009-10		2010-11
			0202 - Education, Sports, Art & Culture (Higher & Tech)	
			01 - General Education	
8.83		35.00	103 - University & Higher Education	37.00
0.26		2.00	600 - General	2.00
			02 - Technical Education	
12.40		25.00	101 - Tuitions & other fees	26.00
0.92		2.00	800 - Other Receipts	2.00
22.41		64.00	Sub-Total of Education, Sports, Art & Culture (Hr. & Tech)	67.00
			0202 - Education, Sports, Art & Culture (SYS)	
		0.02	03 - Sport & Youth Services	0.60
		0.01	101 - Physical Edn - Sports & Youth Welfare	0.03
4.69		0.01	800 - Other Receipts	0.03
4.69		0.04	Sub-Total of Education, Sports, Art & Culture (SYS)	0.66
			0202 - Education, Sports, Art & Culture (A&C)	
			04 - Art & Culture	
5.04		5.00	101 - Archives & Museums	5.00
			102 - Public Libraries	
1.42		1.00	800 - Other Receipts	4.00
		0.50	(01) - Vanapa Hall	3.00
		0.20	(02) - Directorate Receipts	0.40
		0.30	(03) - Tribal Research Institute	0.60
6.46		7.00	Sub-Total of Education, Sports, Art & Culture (A&C)	13.00
52.22	81.00	91.14	Total of 0202 - Education, Sports, Art & Culture	104.76
			0210 - Medical & Public Health (Health Services)	16.10
			01 - Urban Health Services	
		5.00	020 - Receipts from Patients for hospital & dispensary services	5.50
		0.10	800 - Other Receipts	
			02 - Rural Health Services	
		7.00	101 - Receipts/contri. from patients and others	7.50
			800 - Other Receipts	
			03 - Medical Education, Training & Research	
			200 - Other Systems	
		1.00	800 - Other Receipts	1.00
			04 - Public Health	
		1.00	104 - Fees & Fines etc.	1.00
		0.40	800 - Other Receipts	0.50
			80 - General	
		0.50	800 - Other Receipts	0.50
		15.00	Sub-Total of 0210 - Medical & Public Health(HS)	16.00

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
		13.00	020 - Receipts from patient for hospital & dispensary services	14.00
		0.10	800 - Other Receipts	0.10
			02 - Rural Health Services	
		0.05	101 - Receipts/contri. from patients and others	0.05
		0.05	800 - Other Receipts	0.05
			03 - Medical Education, Training & Research	
		0.80	200 - Other Systems	0.80
		0.70	800 - Other Receipts	0.70
			04 - Public Health	
		0.10	104 - Fees & Fines etc.	0.10
		0.10	800 - Other Receipts	0.10
			80 - General	
		0.10	800 - Other Receipts	0.10
		15.00	Sub-Total of 0210 - Medical & Public Health(H&ME)	16.00
54.84	75.00	30.00	Total of 0210 - Medical & Public Health	32.00
			0211 - Family Welfare (Health Services)	
	0.01	0.01	800 - Other Receipts	0.01
	0.01	0.01	Total of 0211 - Family Welfare (Health Services)	0.01
			0215 - Water Supply & Sanitation (PHE)	
			01 - Water Supply	
35.58		40.00	102 - Receipt from Rural water supply scheme	60.00
5.16		10.00	103 - Receipts from Urban water supply scheme	900.00
616.46		671.00	800 - Other Receipts	39.80
			02 - Sewerages and Sanitation	
			103 - Receipts from Sewerage Schemes	0.10
			800 - Other Receipts	0.10
657.20	721.00	721.00	Total of 0215 - Water Supply & Sanitation	1000.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
36.86		40.00	106 - Gen. Pool Accomodation	42.00
0.24		5.00	107 - Police Housing	6.00
2.49		4.00	700 - Other Housing	6.00
			02 - Urban Housing	
2.59		7.50	800 - Other Receipts	8.00
			03 - Rural Housing	
0.06		3.50	800 - Other Receipts	4.00
			80 - General	
2.41		7.00	800 - Other Receipts	7.50
44.65	63.00	67.00	Total of 0216 - Housing	73.50

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			0217 - Urban Development (UD&PA)	
			60 - Other Urban Dev. Schemes	
2.99		11.55	800 - Other Receipts	15.00
			(01) Receipt under Town Sanitation Rules (License Fees)	
			(02) Hoarding & Public Advertisement	
			(03) Sanitary Inspection Fess	
2.99	-	11.55	Total of 0217 - Urban Development	15.00
			0220 - Information & Publicity	
			01 - Films	
13.25		0.10	800 - Other Receipts	0.20
			60 - Others	
		9.00	113 - Receipts from other Publications	12.00
		1.00	800 - Other Receipts	2.00
13.25	7.00	10.10	Total of 0220 - Information & Publicity	14.20
			0230 - Labour & Employment (LE&IT)	
0.07		0.03	106 - Fees under Contract Labour (Regulation & Abolition Rules)	0.05
0.10		0.04	800 - Other Receipts	0.05
0.17	0.01	0.07	Total of 0230 - Labour & Employment	0.10
			0235 - Social Security & Welfare (Social Welfare)	
			01 - Rehabilitation	
		-	800 - Other Receipts	0.05
			60 - Other Social Security & Welfare Progs.	
		0.05	800 - Other Receipts	0.05
		0.05	Sub-Total of 0235 - Social Security & Welfare (SW)	0.10
			0235 - Social Security & Welfare (Sainik Wel. & Re)	
			01 - Rehabilitation	
		0.16	800 - Other Receipts	0.20
			60 - Other Social Security & Welfare Progs.	
		56.00	800 - Other Receipts	56.00
		56.16	Sub-Total of 0235 - Social Security & Welfare (SW&R)	56.20
0.07	56.16	56.21	Total of 0235 - Social Security & Welfare	56.30
825.39	1003.18	987.08	TOTAL (b) (ii) - Social Services	1295.87

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			(iii) Economic Services	
			0401 - Crop Husbandry (Agriculture)	
		2.00	103 - Seeds	2.50
		5.00	104 - Receipt from Agricultural Farms	5.50
		2.00	105 - Sales of manures and fertilisers	2.00
		2.00	107 - Receipts from Plant Protection Services	2.00
		1.90	108 - Receipts from Commercial crops	1.90
		0.10	119 - Receipts from Horti. & Veg. crops	0.10
		3.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	3.00
		3.00	800 - Other receipts	3.00
	19.00	19.00	Sub-Total of 0401 - Crop Husbandry (Agriculture)	20.00
			0401 - Crop Husbandry (R&E)	
-	-	0.02	103 - Seeds	0.50
		0.02	104 - Receipt from Agricultural Farms	0.60
		0.01	800 - Other receipts	0.10
-	-	0.05	Sub-Total of 0401 - Crop Husbandry (R&E)	1.20
			0401 - Crop Husbandry (Horticulture)	
		2.00	103 - Seeds	4.00
		5.00	104 - Receipt from Agricultural Farms	6.00
		2.00	105 - Sales of manures and fertilisers	3.00
		2.00	107 - Receipts from Plant Protection Services	3.00
		3.00	119 - Receipts from Horti. & Veg. crops	4.00
		2.00	120 - Sale, hire & service of agri. implements & machinery including tractors	2.00
		3.00	800 - Other receipts	3.00
	19.00	19.00	Sub-Total of 0401 - Crop Husbandry (Horticulture)	25.00
17.57	38.00	38.05	Total of 0401 - Crop Husbandry	46.20
			0403 - Animal Husbandry (AH&Vety)	
1.56		4.00	102 - Receipts from Cattle and Buffalo development	4.00
11.31		13.50	103 - Receipts from Poultry development	14.00
19.56		22.00	105 - Receipts from Piggery development	23.00
3.15		6.00	106 - Receipts from Fodder and Feed development	8.00
0.04		1.00	108 - Receipts from other live stock development	3.00
9.55		10.00	501 - Services and Service Fees	10.00
12.10		13.50	800 - Other Receipts	13.00
57.27	65.00	70.00	Total of 0403 - Animal Husbandry (AH&Vety)	75.00
			0404 - Dairy Development (AH&Vety)	
10.96	5.00	5.00	800 - Other Receipts	7.00
10.96	5.00	5.00	Total of 0404 - Dairy Development (AH&Vety)	7.00
			0405 - Fisheries	
1.48		1.65	103 - Sale of fish, fish seeds etc	3.00
4.22		9.65	800 - Other Receipts	12.00
5.70	4.00	11.30	Total of 0405 - Fisheries	15.00

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			0406 - Forestry & Wildlife	
			01 - Forestry	
81.71		97.00	101 - Sale of timber and other forest produce	139.00
0.02		0.91	103 - Receipts from environmental forestry	1.00
138.44		140.00	800 - Other Receipts	140.00
220.17	463.00	237.91	Total of 0406 - Forestry & Wildlife	280.00
			0408 - Food Storage & Warehousing (Transport)	
		1.50	102 - Storage and Warehousing	1.50
0.86		1.00	800 - Other Receipts	1.00
0.86	2.50	2.50	Total of 0408 - Food Storage & Warehousing	2.50
			0425 - Co-operation	
1.92	2.00	2.00	101 - Audit Fees	2.00
		0.10	800 - Other Receipts	0.10
1.92	2.00	2.10	Total of 0425 - Co-operation	2.10
			0435 - Other Agricultural Programmes (S&WC)	
6.79	8.00	8.00	104 - Soil & Water Conservation	10.00
6.79	8.00	8.00	Sub-Total of 0435 - Other Agri. Prog. (S&WC)	10.00
			0435 - Other Agricultural Programmes (T&C)	
87.43	67.00	75.00	800 - Other Receipts	100.00
87.43	67.00	75.00	Sub-Total of 0435 - Other Agri. Prog. (T&C)	100.00
94.22	75.00	83.00	Total of 0435 - Other Agri. Prog.	110.00
			0506 - Land Reforms (LR&S)	
54.97		60.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	65.00
25.29		30.00	103 - Receipts from maintenance of land Records	30.00
7.94		1.00	800 - Other Receipts	10.00
88.20	100.00	91.00	Total of 0506 - Land Reforms (LR&S)	105.00
			0515 - Other Rural Dev. Programmes	
		0.20	102 - Receipts from community dev. Projects	
1.02		0.30	800 - Other Receipts	0.50
1.02	0.10	0.50	Total of 0515 - Other Rural Dev. Programmes	0.50
			0702 - Minor Irrigation	
			01 - Surface Water	
		0.03	102 - Receipt from lift irrigation Schemes	0.05
		0.02	800 - Other Receipts	0.05
-	-	0.05	Total of 0702 - Minor Irrigation	0.10
			0801 - Power	
			01 - Hydel Generation	
			800 - Other Receipts	500.00
			05 - Transmission and Distribution	
9167.03		7377.00	800 - Other Receipts	9145.00
			80 - General	
173.14		230.00	800 - Other Receipts	320.00
9340.17	12790.00	7607.00	Total of 0801 - Power	9965.00

B. STATE'S OWN NON-TAX REVENUES*(Rs.in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			0851 - Village & Small Industries (Industries)	
1.46	9.00	9.00	200 - Other Village Industries	10.00
1.01	-	1.00	800 - Other Receipts	0.10
2.47	9.00	10.00	Sub-Total of 0851 - Village & Small Industries (Ind)	10.10
			0851 - Village & Small Industries (Sericulture)	
5.66	9.00	9.00	107 - Sericulture Industries	10.00
		0.10	800 - Other Receipts	0.10
5.66	9.00	9.10	Sub-Total of 0851 - Village & Small Industries (Seri)	10.10
8.13	18.00	19.10	Total of 0851 - Village & Small Industries	20.20
			0853 - Non-Ferrous Mining etc. (Geo. & Mining)	
154.22	270.00	150.00	102 - Mineral concession fees, rents and royalties	150.00
		0.10	800 - Other Receipts	0.10
154.22	270.00	150.10	Total of 0853 - Non-Ferrous Mining etc.	150.10
			1053 - Civil Aviation	
		255.77	501 - Services & Service Fees	99.00
199.65		1.00	800 - Other Receipts	1.00
199.65	78.50	256.77	Total of 1053 - Civil Aviation	100.00
			1054 - Roads & Bridges (PWD)	
		0.10	102 - Tolls on Roads	0.10
11.25		50.00	800 - Other Receipts (Agency Charges)	100.00
11.25	16.00	50.10	Total of 1054 - Roads & Bridges	100.10
			1055 - Road Transport (Transport)	
207.35	169.00	188.00	800 - Other Receipts	191.00
207.35	169.00	188.00	Total of 1055 - Road Transport	191.00
			1425 - Other Scientific Research (Sc, Tech & Envi)	
0.91	1.00	1.20	800 - Other Receipts	1.50
0.91	1.00	1.20	Total of 1425 - Other Scientific Research	1.50
			1452 - Tourism	
111.44	110.00	110.00	105 - Rent and Catering Receipts	125.00
		0.10	800 - Other Receipts	0.10
111.44	110.00	110.10	Total of 1452 - Tourism	125.10
			1475 - Other General Economic Services (Legal Metrology)	
5.50	4.00	4.00	106 - Fees for stamping weights and measures	5.00
1.64		0.10	800 - Other Receipts	0.10
7.14	4.00	4.10	Total of 1475 - Other Economic Services	5.10
10538.15	14211.10	8927.88	TOTAL (b)(iii)-Economics Services	11301.50
12576.10	17497.28	12501.40	TOTAL (b)-Other Non-Tax Revenues	14015.77
15867.33	18114.28	14302.00	TOTAL B: NON-TAX REVENUES	16636.77

C. DEVOLUTION OF CENTRAL TAXES & DUTIES*(Rs. in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			(a) Taxes on Income & Expenditure	
12568.00	15881.00	15881.00	0020 - Corporation Tax	23481.00
7891.00	7738.00	7738.00	0021 - Taxes on Income Other than Corporation Tax	10441.00
-	-1.00	-1.00	0028 - Other Taxes on Income & Expenditure	-
20459.00	23618.00	23618.00	TOTAL(a) Taxes on Income & Expenditure	33922.00
			(b) Taxes on Property and Capital and other Transactions	
11.00	15.00	15.00	0032 - Taxes on Wealth	51.00
11.00	15.00	15.00	Total (b) Taxes on Property & Cap. Transaction	51.00
			(c) Taxes on Commodities & Services	
7330.00	6573.00	6573.00	0037 - Customs	9099.00
6399.00	4434.00	4434.00	0038 - Union Excise Duties	7411.00
4140.00	4702.00	4702.00	0044 - Service Tax	5823.00
-	-2.00	-2.00	0045 - Other Taxes & Duties on Commodities & Services	-
17869.00	15707.00	15707.00	Total (c) Taxes on Commodities & Services	22333.00
38339.00	39340.00	39340.00	Total of C: Devolution of Central Taxes & Duties	56306.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT*(Rs. in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			1601 - Grants-in-aid from Central Government	
			<i>01 - Non-Plan Grants</i>	
63400.00	64491.00	64491.00	104-Grants under the proviso to Art.275(1) of Constitution	71500.00
4960.00	555.00	555.00	109 - Grants towards Contribution to CRF	870.00
-	555.00	555.00	(a) Calamity Relief Fund (CRF)	870.00
4960.00	-	-	(b) National calamity contingency Fund (NCCF)	-
5101.61	35441.67	9450.89	800 - Other Grants	8304.00
	500.00	500.00	(a) Maintenance of Forests	-
291.00	582.00	582.00	(b) Maintenance of Buildings	-
1053.00	1053.00	1053.00	(c) Maintenance of Roads & Bridges	-
	125.00	125.00	(d) Conservation of Heritage	-
1200.00	600.00	600.00	(e) Grants for Local Bodies	2750.00
400.00	200.00	200.00	<i>i) Urban Local Bodies</i>	738.00
800.00	400.00	400.00	<i>ii) Rural Local Bodies</i>	2012.00
-	543.67	2101.69	(f) State's Specific Needs	-
500.00	819.00	1188.00	(g) I.R. Battalion	4101.00
6.94	10.00	10.00	(h) Home Guards	70.00
1819.54	1084.00	1225.00	(i) Modernisation of Police Force	1263.00
	10.00	10.00	(j) Modernisation of Prisons	2.00
70.33	1800.00	1800.00	(k) Election Re-imburement	118.00
-	28154.00	-	(l) Adhoc Grants from MOF	-
160.80	161.00	256.20	(m) Others (BNLF & Bru etc.)	-
73461.61	100487.67	74496.89	TOTAL : 01 - Non-Plan-Grants	80674.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT*(Rs. in lakhs)*

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			02 - Grants for State/Union Territory Plan Schemes	
86551.21	108567.30	117216.42	101 - Block Grants	116126.50
49192.88	61516.00	61516.00	(a) Normal Central Assistance (NCA)	70516.00
4728.92	22691.00	28071.59	(b) Grants for Externally Aided Projects (EAP)	24835.50
1649.20	1720.87	2978.78	(c) Grants for NLPF	-
2535.00	2495.00	4217.62	(d) Grants for Border Areas (BADP)	2495.00
1704.00	1704.00	1704.00	(e) Grants for APDRP	-
602.20	423.00	711.00	(f) Grants for NSAP	423.00
6179.95	5000.00	5000.00	(g) Grants for AIBP	5000.00
377.19	5179.30	5179.30	(h) Grants for JNNURM	5033.00
406.00	408.13	408.13	(i) Grants for NeGAP	394.00
7.60	15.00	15.00	(j) Grants for NPAG	15.00
18898.27	7000.00	7000.00	(k) Grants for One-time ACA	7000.00
80.00	415.00	415.00	(l) RKVY	415.00
190.00	-	-	(m) Central Assistance under SCA	-
1091.34	918.16	1489.16	104 - Grants under Proviso to Article 275(1) of the Constitution	882.00
656.34	-	1489.16	(a) Article 275(1) of the Constitution	882.00
435.00	-	-	(b) Dev. Of Forest Villages for Tribals	-
4318.50	3627.00	31834.00	800 - Other Grants	23610.00
737.50	550.00	550.00	(a) Shifting Cultivation (WDSCA)	550.00
2867.00	2498.00	2498.00	(b) Backward Region Grant Fund	2498.00
514.00	579.00	632.00	(c) Central Road Fund (R&B)	579.00
200.00	-	-	(d) Construction of Storage Godowns	-
-	-	28154.00	(e) Special Plan Assistance	19983.00
91961.05	113112.46	150539.58	TOTAL : 02 Grants for State Plan Schemes	140618.50
			03 - Grants for Central Plan Schemes	
1951.13	7.96	7.96	800 - Other Grants	-
1951.13	7.96	7.96	TOTAL : 03 Grants for Central Plan Schemes	-
			04 - Grants for Centrally Sponsored Plan Schemes	
28487.88	14690.21	25163.86	800 - Other Grants	19325.24
28487.88	14690.21	25163.86	TOTAL : 04 Grants for Centrally Sponsored Schemes	19325.24
			05 - Grants for Special Plan Schemes	
5783.42	3539.83	5883.77	101 - Schemes of North Eastern Council	-
5783.42	3539.83	5883.77	TOTAL: 05 Grants for Special Plan Schemes	-
128183.48	131350.46	181595.17	TOTAL : Plan Grants	159943.74
201645.09	231838.13	256092.06	TOTAL D: GRANTS-IN-AID FROM CENTRAL GOVERNMENT	240617.74
265313.03	300921.41	321403.36	TOTAL I: REVENUE RECEIPTS (A+B+C+D)	325386.51

II: CAPITAL RECEIPTS

E. PUBLIC DEBT

(Rs. in lakhs)

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			6003 - Internal Debt of the State Govt.	
5960.00	16763.00	15529.00	101 - Market Loans	15199.00
2000.00	2000.00	2000.00	103 - Loans from LIC of India	1000.00
1322.64	3000.00	3000.00	105 - Loans from NABARD	4000.00
183.97		-	106 - Compensation & Other Bonds	-
4.75	-	-	108 - Loans from NCDC	-
486.69	611.00	-	109 - Loans from Other Institutions	-
486.69	611.00	-	(a) REC	-
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	-
-	-	13674.00	110 - W&MA from the Reserve Bank of India	-
-	-	1200.00	111 - Special Securities issued to NSSF of the Central Government	-
9958.05	22374.00	35403.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	20199.00
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
497.72	2521.00	2521.00	101 - Block Loans	2760.00
			05 - Loans for Special Schemes	
120.94			101 - Scheme of North Eastern Council	
618.66	2521.00	2521.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	2760.00
10576.71	24895.00	37924.00	TOTAL 'E' PUBLIC DEBT	22959.00

F. LOANS AND ADVANCES

(Rs. in lakhs)

Actual 2008-09	Budget Estimates 2009-10	Revised Estimates 2009-10	Major Head of Account	Budget Estimates 2010-11
			F - LOANS & ADVANCES (RECOVERIES)	
-	2.00	2.00	6202 - Loans for Education, Sports, Art & Culture	2.00
0.08	0.10	0.10	6210 - Loans for Medical & Public Health	0.10
0.07	0.01	0.01	6212 - Loans for Nutrition	0.01
2152.60	2575.00	2575.00	6216 - Loans for Housing	2575.00
0.16	0.50	0.50	6217 - Loans for Urban Development	0.50
47.29	50.00	50.00	6425 - Loans for Co-operation	50.00
1.70	1.50	1.50	6552 - Loans for NEA	1.50
-	21.80	21.80	6851 - Loans for Village & Small Industries	21.80
284.34	350.00	350.00	7610 - Loans for Govt. Servants etc.	350.00
2486.24	3000.91	3000.91	TOTAL F: LOANS & ADVANCES	3000.91
13062.95	27895.91	40924.91	TOTAL II: CAPITAL RECEIPTS (E+F)	25959.91
278375.98	328817.32	362328.27	GRAND TOTAL (I+II)	351346.42